

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	57.00	0.00	(1.50)	55.50	0.00	(1.00)	56.00	56.00
Personal Services	2,790,161	307,217	(122,901)	2,974,477	300,080	(60,491)	3,029,750	6,004,227
Operating Expenses	1,549,903	2,246,825	60,837	3,857,565	44,414	48,048	1,642,365	5,499,930
Grants	0	0	4,901,472	4,901,472	0	4,888,331	4,888,331	9,789,803
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$4,340,064	\$2,554,042	\$4,839,408	\$11,733,514	\$344,494	\$4,875,888	\$9,560,446	\$21,293,960
General Fund	4,046,816	361,663	(96,191)	4,312,288	298,216	(52,434)	4,292,598	8,604,886
State/Other Special	247,969	189,984	4,872,707	5,310,660	43,889	4,865,068	5,156,926	10,467,586
Federal Special	45,279	2,002,395	62,892	2,110,566	2,389	63,254	110,922	2,221,488
NonExpendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$4,340,064	\$2,554,042	\$4,839,408	\$11,733,514	\$344,494	\$4,875,888	\$9,560,446	\$21,293,960

Agency Description

The Office of the Governor exists under authority granted in Article VI of the Montana Constitution. The Governor has constitutional and statutory authority to administer the affairs of the State of Montana. The Governor appoints all military and civil officers of the state whose appointments are provided for by statute or the constitution, grants reprieves and pardons, and serves on various boards and commissions. The Governor approves or vetoes legislation, reports to the legislature on the condition of the state, and submits a biennial Executive Budget. The Governor also represents the state in relations with other governments and the public.

Summary of Legislative Action

Governor's Office Major Budget Highlights	
o	General fund increases \$511,250, or 6.3 percent, above the fiscal 2002 base budget, and is about \$162,000, or 1.8 percent, below the present law budget
o	General fund increases fund executive protection, 1.00 FTE in the Lieutenant Governor's Office, and the HB 13 pay plan
o	Budget balancing reductions include eliminating general fund support for the Consensus Council and Mental Health Ombudsman, eliminating 2.00 FTE, and increasing vacancy savings on general fund positions
o	The Mental Health Ombudsman budget has been moved from the Executive Office Program to the Mental Disabilities Board of Visitors
o	Additional state special revenue authority is provided for the Flathead Basin Commission annual report and projects, economic development projects (including 1.00 FTE), operating costs of the Governor's airplane, the state-tribal economic development commission, and a new primary sector business workforce training program (including 2.00 FTE)
o	Federal authority for anticipated state-tribal economic development funds is continued
o	Legislation (SB 446) transferred the Flathead Basin Commission to the Department of Natural Resources and Conservation for the 2005 biennium

- o Legislation (HB 741) statutorily established the Consensus Council in an agency administratively attached to the Department of Administration, therefore removing its budget from the Governor's Office (including 2.00 FTE)

The total budget for the Governor's Office includes almost \$2.9 million in present law adjustments and \$9.7 million in new proposals for a net increase over the fiscal 2002 base of nearly \$12.6 million. Over \$2.1 million of the present law increases adopted by the legislature are attributed to continued state and federal special revenue authority for the State-Tribal Economic Development Commission. The commission was authorized by the 1999 legislature under the Native American Economic Development Act of 1999 to assess and promote economic development on Indian reservations. The remaining present law increases are primarily attributed to statewide adjustments to personal services, fixed costs, and inflation. The legislature adopted a minor present law reduction to the agency's computer budget.

The most significant new proposal adopted by the legislature increases state special revenue authority by \$10.0 million over the biennium to implement the Workforce Training Act provided through HB 564 (see details under "Other Legislation"). Other new proposals adopted by the legislature provide general fund for executive protection, 1.00 FTE in the Lt. Governor's Office, and the HB 13 pay plan. New proposals also increase state special revenue authority for Flathead Basin Commission contracts with other agencies, the workforce development activities in the Governor's Office of Economic Opportunity, and expenditure of fees collected from other agencies for use of the Governor's airplane. The fees pay the charter costs and maintenance costs of the airplane. New proposals providing general fund savings of nearly \$533,000 include eliminating 2.00 FTE, funding switches that eliminate general fund for the Consensus Counsel and the Flathead Basin Commission, general operating reductions within the Mental Disabilities Board of Visitors, and a statewide reduction in personal services. The Consensus Counsel and Flathead Basin Commission were transferred out of the Governor's Office to other agencies.

Reorganization

Two functions, administratively attached to the Governor's Office, were transferred to other agencies: the Consensus Counsel and the Flathead Basin Commission (FBC). The Consensus Counsel was created by executive order in 1994 to promote fair, effective, and efficient processes for building agreement on natural resource and other public policy issues. House Bill 741 statutorily establishes the council as an administratively attached entity to the Department of Administration (DOA). The Flathead Basin Commission was created by the Montana legislature to monitor and protect water quality in the Flathead Basin. It does so in a consensus-building manner, stressing education, cooperation, broadly based community involvement, partnerships with agencies and nonprofit groups, and the voluntary participation of basin residents. Senate Bill 446 temporarily transfers the FBC from the Governor's Office to the Department of Natural Resources and Conservation (DNRC) for administrative purposes.

In addition, the legislature moved funding and FTE of the Mental Health Ombudsman from the Executive Office Program to the Mental Disabilities Board of Visitors. The executive recommended and the legislature approved eliminating general fund for the ombudsman. Consequently, the budget was moved to maximize federal Medicaid reimbursements within the Board of Visitors and utilize some of the board's general fund to match federal funds for the ombudsman.

Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature.

Total Agency Funding 2005 Biennium Budget					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
Executive Office Program	\$ 4,582,147	\$ 10,231,586	\$ -	\$ 14,813,733	69.6%
Mansion Maintenance Program	161,395	-	-	161,395	0.8%
Air Transportation Program	359,112	82,000	-	441,112	2.1%
Office Of Bdget & Pgm Planning	2,160,918	-	-	2,160,918	10.1%
Coordinator Of Indian Affairs	277,044	154,000	2,000,000	2,431,044	11.4%
Lieutenant Governor'S Office	498,571	-	-	498,571	2.3%
Citizens Advocate Office	146,755	-	30,617	177,372	0.8%
Mental Disabilities Bd Visitors	418,944	-	190,871	609,815	2.9%
Grand Total	\$ 8,604,886	\$ 10,467,586	\$ 2,221,488	\$ 21,293,960	100.0%

Other Legislation

House Bill 136 - This bill eliminates the annual \$175,000 statutory appropriation of general fund to the Governor's Office of Economic Opportunity for business recruitment and retention.

House Bill 564 - This bill creates a primary sector business workforce training act. The purpose of the act is to assist community economic development by providing training for existing workers and incentives for businesses to locate and expand within the state through government assisted new jobs training. Included in the act is creation of a seven-member review committee to award worker training grants, establish grant application procedures, and develop independent review and audit procedures to ensure that grants made are used for the intended purposes. The committee is administratively attached to the Office of Economic Opportunity and funding of up to \$10.0 million is provided through the Board of Investments INTERCAP loan program. Loan repayments and administrative expenses for the training program (including 2.00 FTE in the Office of Economic Opportunity) will be funded through a new special revenue fund paid into with taxes generated from the creation of permanent, full-time jobs as a result of worker training grants. The legislature appropriated \$10.0 million state special revenue authority to the Governor's Office in HB 2.

House Bill 741 - This bill statutorily establishes the Montana Consensus Council as an administratively attached entity to the DOA. The council's 2005 biennium budget is removed from the Governor's Office and consists of \$526,700 state special revenue including 2.00 FTE.

Senate Bill 315 - This bill requires the Governor's Office of Economic Opportunity to conduct a study and present a report to the 59th Legislature concerning the status of rail freight competition and its impacts on economic development in Montana. The bill directs the office to secure funding from federal and private sources to cover the estimated \$150,000 cost of the feasibility study. If funding is insufficient, the requirements for the study are void.

Senate Bill 446 - This bill transfers the Flathead Basin Commission from the Governor's Office to the DNRC for the 2005 biennium. The Flathead Basin Commission's 2005 biennium budget consists of \$340,000 state special revenue including 1.00 FTE.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 2002	Executive Budget Fiscal 2004	Legislative Budget Fiscal 2004	Leg – Exec. Difference Fiscal 2004	Executive Budget Fiscal 2005	Legislative Budget Fiscal 2005	Leg – Exec. Difference Fiscal 2005	Biennium Difference Fiscal 04-05
FTE	57.00	57.00	55.50	(1.50)	57.00	56.00	(1.00)	
Personal Services	2,790,161	3,102,091	2,974,477	(127,614)	3,094,505	3,029,750	(64,755)	(192,369)
Operating Expenses	1,549,903	3,936,099	3,857,565	(78,534)	1,888,187	1,642,365	(245,822)	(324,356)
Grants	0	0	4,901,472	4,901,472	0	4,888,331	4,888,331	9,789,803
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$4,340,064	\$7,038,190	\$11,733,514	\$4,695,324	\$4,982,692	\$9,560,446	\$4,577,754	\$9,273,078
General Fund	4,046,816	4,341,641	4,312,288	(29,353)	4,278,051	4,292,598	14,547	(14,806)
State/Other Special	247,969	586,105	5,310,660	4,724,555	594,214	5,156,926	4,562,712	9,287,267
Federal Special	45,279	2,110,444	2,110,566	122	110,427	110,922	495	617
NonExpendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$4,340,064	\$7,038,190	\$11,733,514	\$4,695,324	\$4,982,692	\$9,560,446	\$4,577,754	\$9,273,078

Executive Budget Comparison

The legislature approved a general fund budget that is \$14,800 less than the Executive Budget, and a total fund budget that is about \$9.3 million more than the Executive Budget. The legislature made the following major changes:

- applied a statewide reduction in personal services, reducing the office's general fund by \$85,400 over the biennium
- added \$154,000 state special revenue authority for the State-Tribal Economic Development Commission
- added \$71,200 (primarily general fund) to fund the HB 13 pay plan
- added \$10.0 million state special revenue authority to the Office of Economic Development to implement the Workforce Training Act
- transferred Consensus Council funding of \$526,700 state special revenue and 2.00 FTE to an agency administratively attached to the DOA
- transferred Flathead Basin Commission funding of \$340,000 state special revenue and 1.00 FTE to the DNRC

All Executive Budget decision packages were adopted.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	27.50	0.00	(3.00)	24.50	0.00	(2.50)	25.00	25.00
Personal Services	1,367,624	147,331	(175,086)	1,339,869	143,523	(137,222)	1,373,925	2,713,794
Operating Expenses	1,076,617	80,850	28,213	1,185,680	32,598	15,241	1,124,456	2,310,136
Grants	0	0	4,901,472	4,901,472	0	4,888,331	4,888,331	9,789,803
Total Costs	\$2,444,241	\$228,181	\$4,754,599	\$7,427,021	\$176,121	\$4,766,350	\$7,386,712	\$14,813,733
General Fund	2,198,563	173,232	(60,434)	2,311,361	113,273	(41,050)	2,270,786	4,582,147
State/Other Special	215,398	52,555	4,847,707	5,115,660	60,460	4,840,068	5,115,926	10,231,586
Federal Special	30,280	2,394	(32,674)	0	2,388	(32,668)	0	0
Total Funds	\$2,444,241	\$228,181	\$4,754,599	\$7,427,021	\$176,121	\$4,766,350	\$7,386,712	\$14,813,733

Program Description

The Executive Office Program aids the Governor in overseeing and coordinating the activities of the executive branch of Montana state government. The program provides administrative, legal, and press support and centralized services for the Office of the Governor. The Executive Office Program also administers programs with special impact on the citizens and governmental concerns of Montana. The program includes the Office of Economic Opportunity, which was created to strengthen the foundations of the state's business environment and diversify and expand existing economic endeavors to achieve long-term economic stability.

Program Narrative

Governor's Office Executive Office Program Major Budget Highlights	
<ul style="list-style-type: none"> ○ General fund increases \$185,000 over base year expenditures while other funds increase about \$9.7 million ○ Includes \$10.0 million state special revenue for the Governor's Office of Economic Opportunity to implement the Workforce Development Act ○ Additional new proposals increase general fund for executive protection (\$130,000 annually) and the HB 13 pay plan, and provide state and federal special revenue authority for the Flathead Basin Commission, economic development, the Consensus Council and the Mental Health Ombudsman (\$354,660 annually) ○ Budget balancing reductions totaling \$392,300 over the biennium include decreasing economic development funding, a statewide personal services reduction, and funding switches replacing general fund with other funding ○ The Consensus Council, Flathead Basin Commission, and Mental Health Ombudsman are removed from the program budget 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table						
Executive Office Program						
<u>Program Funding</u>	<u>Base</u>	<u>% of Base</u>	<u>Budget</u>	<u>% of Budget</u>	<u>Budget</u>	<u>% of Budget</u>
	<u>Fiscal 2002</u>	<u>Fiscal 2002</u>	<u>Fiscal 2004</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005</u>	<u>Fiscal 2005</u>
01100 General Fund	\$ 2,198,563	89.9%	\$ 2,311,361	31.1%	\$ 2,270,786	30.7%
02038 Governor'S Office Ssr	1,712	0.1%	-	-	-	-
02166 Economic Dev Workforce Develop	-	-	115,660	1.6%	115,926	1.6%
02272 Renewable Resources Grnt/Loans	50,863	2.1%	-	-	-	-
02275 Consensus Council Ssr	162,823	6.7%	-	-	-	-
02787 Workforce Training	-	-	5,000,000	67.3%	5,000,000	67.7%
03580 93.778 - Med Adm 50%	30,280	1.2%	-	-	-	-
Grand Total	\$ 2,444,241	100.0%	\$ 7,427,021	100.0%	\$ 7,386,712	100.0%

This program is funded with a combination of general fund and state special revenue. General fund pays for general administration, legislative audits, extradition and transportation of prisoners, executive protection, and economic development.

State special revenue supports workforce development activities within the Governor's Office of Economic Opportunity. About \$231,600 is for contracts with other state agencies funded through a transfer from the Department of Labor and Industry (DLI) Workforce Development Program of federal Workforce Investment Act funds. The remaining \$10.0 million is for primary sector business workforce training grants and administrative expenses and is provided through the Board of Investments INTERCAP loan program to be paid back with taxes generated from the creation of permanent, full-time jobs as a result of worker training grants.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				206,032					202,074
Vacancy Savings				(58,701)					(58,551)
Inflation/Deflation				2,650					3,587
Fixed Costs				48,745					22,244
Total Statewide Present Law Adjustments				\$198,726					\$169,354
DP 102 - Flathead Basin Commission Biennial Report									
0.00	0	0	0	0	0.00	0	5,000	0	5,000
DP 111 - Replacement Computers									
0.00	28,104	0	1,351	29,455	0.00	(2,286)	2,702	1,351	1,767
Total Other Present Law Adjustments									
0.00	\$28,104	\$0	\$1,351	\$29,455	0.00	(\$2,286)	\$7,702	\$1,351	\$6,767
Grand Total All Present Law Adjustments				\$228,181					\$176,121

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 102 - Flathead Basin Commission Biennial Report - The legislature approved \$5,000 state special revenue funding in fiscal 2005 for the Flathead Basin Commission's required biennial report to the legislature.

DP 111 - Replacement Computers - The legislature approved funding for replacement of computers on a four-year

replacement cycle and consolidating purchases under a single program. The budget for fiscal 2004 includes a new server and tape backup (\$14,178 general fund in fiscal 2004), which will be used by the entire Governor's Office. General fund of \$20,933 in fiscal 2004 was approved as a one-time-only appropriation.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Executive Protection Contract										
01	0.00	130,000	0	0	130,000	0.00	130,000	0	0	130,000
DP 103 - Flathead Basin State Special Revenue										
01	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
DP 104 - Economic Development State Special Rev Authority										
01	1.00	0	115,660	0	115,660	1.00	0	115,926	0	115,926
DP 110 - Reduce FBC Funding from Renewable Resources										
01	0.00	0	(13,908)	0	(13,908)	0.00	0	(13,909)	0	(13,909)
DP 655 - Personal Services Reduction										
01	0.00	(42,712)	0	0	(42,712)	0.00	(42,712)	0	0	(42,712)
DP 6800 - HB 13 - Pay Plan										
01	0.00	5,798	0	0	5,798	0.00	25,008	0	0	25,008
DP 7106 - Eliminate 1.00 FTE										
01	(1.00)	(39,525)	0	0	(39,525)	(1.00)	(39,423)	0	0	(39,423)
DP 7107 - Consensus Council Fund Switch										
01	0.00	(50,400)	50,400	0	0	0.00	(50,339)	50,339	0	0
DP 8108 - Mental Health Ombudsman Fund Switch										
01	0.00	(63,595)	0	63,595	0	0.00	(63,584)	0	63,584	0
DP 9001 - Transfer Mental Health Ombudsman to Program 20										
01	(1.50)	0	0	(96,269)	(96,269)	(1.50)	0	0	(96,252)	(96,252)
DP 9002 - HB 741 - Transfer Consensus Council to DOA										
01	(2.00)	0	(262,620)	0	(262,620)	(2.00)	0	(264,093)	0	(264,093)
DP 9003 - SB 446- Transfer Flathead Basin Commission to DNRC										
01	(1.00)	0	(166,825)	0	(166,825)	(1.00)	0	(173,195)	0	(173,195)
DP 9200 - HB 564 - Workforce Training Act										
01	1.50	0	5,000,000	0	5,000,000	2.00	0	5,000,000	0	5,000,000
Total	(3.00)	(\$60,434)	\$4,847,707	(\$32,674)	\$4,754,599	(2.50)	(\$41,050)	\$4,840,068	(\$32,668)	\$4,766,350

New Proposals

DP 101 - Executive Protection Contract - The legislature approved a \$130,000 per year general fund contract with the Department of Justice to provide executive protection for the Governor.

DP 103 - Flathead Basin State Special Revenue - The legislature provided state special revenue spending authority of \$125,000 per year for the Flathead Basin Commission to fund various small contracts and grants with other agencies. Other agency contracts primarily involve the Department of Environmental Quality and Department of Natural Resources and Conservation to conduct work related to water quality in the Flathead Basin. Should the grants or contracts not be provided, the spending authority could not be used.

DP 104 - Economic Development State Special Rev Authority - The legislature provided \$231,586 state special revenue authority to support workforce development activities including 1.00 FTE to oversee workforce development programs in the Governor's Office of Economic Opportunity. Funding is provided to the office through contracts with other state agencies.

DP 110 - Reduce FBC Funding from Renewable Resources - The legislature reduced the Flathead Basin Commission (FBC) funding by approximately \$13,900 per year of state special revenue. Revenues to the renewable resources account from the resource indemnity trust (RIT) fund are insufficient to fund all of the currently funded programs in various agencies. This reduction is intended to give the fund a positive ending fund balance.

DP 655 - Personal Services Reduction - The legislature applied a further vacancy savings on general fund positions. The average for the office is 1.0 percent on general fund and 0.4 percent on total funding. This reduction was applied to one

program, and language was added allowing the department to reallocate among programs as necessary.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 7106 - Eliminate 1.00 FTE - The legislature eliminated a vacant 1.00 FTE in the Office of Economic Opportunity.

DP 7107 - Consensus Council Fund Switch - The legislature eliminated general fund support from the Consensus Council and replaced it with a like amount of state special revenue authority. This action requires the program to become self-supporting. The reduction in general fund is \$50,400 in fiscal 2004 and \$50,399 in fiscal 2005. In addition, the legislature approved transferring the Consensus Council to an agency administratively attached to the DOA (see DP 9002).

DP 8108 - Mental Health Ombudsman Fund Switch - The legislature eliminated general fund for the Mental Health Ombudsman, but retained federal authority, for a general fund savings of \$127,179 over the biennium. In addition, the legislature approved transferring the Mental Health Ombudsman budget from the Executive Office Program to the Mental Disabilities Board of Visitors (see DP 9001).

DP 9001 - Transfer Mental Health Ombudsman to Program 20 - The legislature transferred federal special revenue authority of \$96,269 in fiscal 2004 and \$96,252 in fiscal 2005 (which includes 1.50 FTE) from the Mental Health Ombudsman (Program 01) to the Mental Disabilities Board of Visitors (Program 20).

DP 9002 - HB 741 - Transfer Consensus Council to DOA - The legislature approved HB 741 transferring the Consensus Council to an agency administratively attached to the DOA.

DP 9003 - SB 446- Transfer Flathead Basin Commission to DNRC - The legislature approved SB 446 transferring the Flathead Basin Commission to the DNRC for the 2005 biennium.

DP 9200 - HB 564 - Workforce Training Act - The legislature added \$5.0 million state special revenue authority per year including 1.50 FTE in fiscal 2004 and 2.00 FTE in fiscal 2005 to accommodate the passage of HB 564. Among other requirements, HB 564 requires the Governor's Office of Economic Opportunity to administer a seven-member review committee that awards worker training grants, establishes grant application procedures, and develops independent review and audit procedures to ensure that grants made are used for the intended purposes. This adjustment adds the estimated FTE and funding for the new grant program.

Language

"Item 1 includes a reduction in general fund money of \$42,712 in fiscal year 2004 and \$42,712 in fiscal year 2005 for the statewide FTE reduction. The agency may allocate this reduction in funding among programs when developing 2005 biennium operating plans."

"Item 1d includes a biennial appropriation of \$10,000,000 in state special revenue to the governor's office of economic development for the primary sector business workforce training program. If House Bill No. 564 is not passed and approved, item 1d is void."

"The governor's office of economic development shall develop a memorandum of understanding with the Montana tribal governments to outline strategies for communications and collaborative efforts that can be implemented to help strengthen the economic development opportunities for Montana's tribal communities."

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	1.50	0.00	0.00	1.50	0.00	0.00	1.50	1.50
Personal Services	48,631	88	464	49,183	(15)	1,906	50,522	99,705
Operating Expenses	31,014	(212)	0	30,802	(126)	0	30,888	61,690
Total Costs	\$79,645	(\$124)	\$464	\$79,985	(\$141)	\$1,906	\$81,410	\$161,395
General Fund	79,645	(124)	464	79,985	(141)	1,906	81,410	161,395
Total Funds	\$79,645	(\$124)	\$464	\$79,985	(\$141)	\$1,906	\$81,410	\$161,395

Program Description

The Mansion Maintenance Program maintains the Governor's official residence.

Program Narrative

Governor's Office Mansion Maintenance Program Major Budget Highlights	
<ul style="list-style-type: none"> ○ Funding increases slightly over base year expenditures to fund the HB 13 pay plan ○ Savings in the operating budget are attributed to decreased fixed costs 	

Funding

The program is funded entirely with general fund.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				2,118					2,011
Vacancy Savings				(2,030)					(2,026)
Fixed Costs				(212)					(126)
Total Statewide Present Law Adjustments				(\$124)					(\$141)
Grand Total All Present Law Adjustments				(\$124)					(\$141)

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
Program	FTE	-----Fiscal 2004-----				-----Fiscal 2005-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6800 - HB 13 - Pay Plan 02	0.00	464	0	0	464	0.00	1,906	0	0	1,906
Total	0.00	\$464	\$0	\$0	\$464	0.00	\$1,906	\$0	\$0	\$1,906

New Proposals

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00
Personal Services	54,023	(1,926)	232	52,329	(1,928)	1,000	53,095	105,424
Operating Expenses	133,847	7,936	25,000	166,783	10,058	25,000	168,905	335,688
Total Costs	\$187,870	\$6,010	\$25,232	\$219,112	\$8,130	\$26,000	\$222,000	\$441,112
General Fund	171,870	6,010	232	178,112	8,130	1,000	181,000	359,112
State/Other Special	16,000	0	25,000	41,000	0	25,000	41,000	82,000
Total Funds	\$187,870	\$6,010	\$25,232	\$219,112	\$8,130	\$26,000	\$222,000	\$441,112

Program Description

The Air Transportation Program provides the Governor with air transportation.

Program Narrative

Governor's Office Air Transportation Program Major Budget Highlights	
<ul style="list-style-type: none"> General fund increases about \$15,400 over base expenditures due to statewide present law adjustments and the HB 13 pay plan Authority to expend state special revenue from airplane use charges is provided, for an annual increase in state special revenue of \$25,000 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table Air Transportation Program						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 171,870	91.5%	\$ 178,112	81.3%	\$ 181,000	81.5%
02038 Governor'S Office Ssr	16,000	8.5%	-	-	-	-
02693 Air Transportation Special Revenue	-	-	41,000	18.7%	41,000	18.5%
Grand Total	\$ 187,870	100.0%	\$ 219,112	100.0%	\$ 222,000	100.0%

The program is funded with 81.4 percent general fund and 18.6 percent state special revenue from rental charges to other state agencies for use of the Governor's airplane.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					245					243
Vacancy Savings					(2,171)					(2,171)
Inflation/Deflation					4,589					6,649
Fixed Costs					3,347					3,409
Total Statewide Present Law Adjustments					\$6,010					\$8,130
Grand Total All Present Law Adjustments					\$6,010					\$8,130

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 301 - Airplane State Special Revenue Authority										
03	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 6800 - HB 13 - Pay Plan										
03	0.00	232	0	0	232	0.00	1,000	0	0	1,000
Total	0.00	\$232	\$25,000	\$0	\$25,232	0.00	\$1,000	\$25,000	\$0	\$26,000

New Proposals

DP 301 - Airplane State Special Revenue Authority - The legislature approved state special revenue authority allowing the Governor's Office to spend funds recovered from other state agencies for use of the aircraft. Funds are used for the direct cost of the charters, while a majority of the revenue is deposited into a state special revenue account as a reserve for engine overhaul when needed.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	17.00	0.00	(1.00)	16.00	0.00	(1.00)	16.00	16.00
Personal Services	848,543	135,211	(51,071)	932,683	132,636	(39,012)	942,167	1,874,850
Operating Expenses	145,441	(236)	0	145,205	(4,578)	0	140,863	286,068
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$993,984	\$134,975	(\$51,071)	\$1,077,888	\$128,058	(\$39,012)	\$1,083,030	\$2,160,918
General Fund	993,984	134,975	(51,071)	1,077,888	128,058	(39,012)	1,083,030	2,160,918
State/Other Special	0	0	0	0	0	0	0	0
Federal Special	0	0	0	0	0	0	0	0
NonExpendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$993,984	\$134,975	(\$51,071)	\$1,077,888	\$128,058	(\$39,012)	\$1,083,030	\$2,160,918

Program Description

The Office of Budget and Program Planning (OBPP) assists the Governor in preparing the Governor's Executive Budget and administering the state government budget. In addition, the OBPP prepares and monitors revenue estimates and collections, prepares and publishes fiscal notes on proposed legislation and initiatives, and acts as approving authority for operational plan changes, program transfers, and budget amendments in the executive branch, in accordance with Title 17, Chapter 7, MCA. The OBPP acts as the lead executive branch agency for compliance with the federal Single Audit Act.

Program Narrative

Governor's Office Office of Budget & Program Planning Major Budget Highlights	
<ul style="list-style-type: none"> ○ General fund increases \$173,000 for statewide present law adjustments (including pay raises associated with an alternative pay plan), legislative session costs, and the HB 13 pay plan ○ Elimination of 1.00 FTE offsets costs of the alternative pay plan ○ Base year expenditures for computer replacements are removed from the program and included under the Executive Office Program 	

Funding

The program is funded entirely with general fund.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					176,202					173,520
Vacancy Savings					(40,991)					(40,884)
Inflation/Deflation					2,254					2,279
Fixed Costs					15,777					1,410
Total Statewide Present Law Adjustments					\$153,242					\$136,325
DP 111 - Replacement Computers										
	0.00	(18,267)	0	0	(18,267)	0.00	(18,267)	0	0	(18,267)
DP 401 - OBPP Session Costs										
	0.00	0	0	0	0	0.00	10,000	0	0	10,000
Total Other Present Law Adjustments										
	0.00	(\$18,267)	\$0	\$0	(\$18,267)	0.00	(\$8,267)	\$0	\$0	(\$8,267)
Grand Total All Present Law Adjustments					\$134,975					\$128,058

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 111 - Replacement Computers - The legislature reduced general fund by \$18,267 per year by removing base year expenditures for computers within the program. Computer replacement funding for the entire agency is provided under the Executive Office Program.

DP 401 - OBPP Session Costs - The legislature approved \$10,000 general fund in fiscal 2005 to pay for costs of printing the Executive Budget.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 402 - OBPP FTE Reduction										
04	(1.00)	(54,782)	0	0	(54,782)	(1.00)	(55,017)	0	0	(55,017)
DP 6800 - HB 13 - Pay Plan										
04	0.00	3,711	0	0	3,711	0.00	16,005	0	0	16,005
Total	(1.00)	(\$51,071)	\$0	\$0	(\$51,071)	(1.00)	(\$39,012)	\$0	\$0	(\$39,012)

New Proposals

DP 402 - OBPP FTE Reduction - The legislature approved a reduction of 1.00 FTE, executive budget analyst, to fund the OBPP alternative pay plan adjustment.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
Personal Services	74,743	22,124	464	97,331	22,570	2,001	99,314	196,645
Operating Expenses	38,915	2,155,096	0	2,194,011	1,473	0	40,388	2,234,399
Total Costs	\$113,658	\$2,177,220	\$464	\$2,291,342	\$24,043	\$2,001	\$139,702	\$2,431,044
General Fund	97,087	39,791	464	137,342	40,614	2,001	139,702	277,044
State/Other Special	16,571	137,429	0	154,000	(16,571)	0	0	154,000
Federal Special	0	2,000,000	0	2,000,000	0	0	0	2,000,000
Total Funds	\$113,658	\$2,177,220	\$464	\$2,291,342	\$24,043	\$2,001	\$139,702	\$2,431,044

Program Description

The Coordinator of Indian Affairs Program serves as the Governor's liaison with state Indian tribes, provides information and policy support on issues confronting the Indians of Montana, and advises and makes recommendations on these issues to the legislative and executive branches. The coordinator also serves the Montana congressional delegation as an advisor and intermediary in the field of Indian affairs and acts as spokesperson for representative Native American organizations and groups, both public and private, whenever that support is requested. The program is mandated by 2-15-217 and 90-11-101, MCA.

Program Narrative

Governor's Office Coordinator of Indian Affairs Major Budget Highlights	
<ul style="list-style-type: none"> General fund increases \$82,800 due to statewide present law adjustments and the HB 13 pay plan State special revenue authority of \$154,000 and federal special revenue authority of \$2,000,000 is continued for the State-Tribal Economic Development Commission 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table Coordinator Of Indian Affairs						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 97,087	85.4%	\$ 137,342	6.0%	\$ 139,702	100.0%
02939 State Tribal Ed Ss	16,571	14.6%	154,000	6.7%	-	-
03949 State Tribal Ed Fs	-	-	2,000,000	87.3%	-	-
Grand Total	\$ 113,658	100.0%	\$ 2,291,342	100.0%	\$ 139,702	100.0%

The program is funded with general fund, state special revenue from the state-tribal economic development account, and federal authority for anticipated federal grants of the State-Tribal Economic Development Commission.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					26,160					26,624
Vacancy Savings					(4,036)					(4,054)
Inflation/Deflation					(121)					1
Fixed Costs					1,217					1,472
Total Statewide Present Law Adjustments					\$23,220					\$24,043
DP 501 - State-Tribal Economic Development Commission										
	0.00	0	154,000	2,000,000	2,154,000	0.00	0	0	0	0
Total Other Present Law Adjustments										
	0.00	\$0	\$154,000	\$2,000,000	\$2,154,000	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments					\$2,177,220					\$24,043

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 501 - State-Tribal Economic Development Commission - HB 21 adopted and approved in the 2001 legislative session extended the duration of the State-Tribal Economic Development Commission and amended 90-1-135, MCA, to state, "Money in the accounts that is not expended by June 30, 2005, must remain in the accounts for the commission's use." The legislature continued a \$2,000,000 biennial appropriation that provides authority to spend federal funds that might be received for state-tribal economic development activities in the 2005 biennium, and a \$154,000 biennial appropriation that provides authority to spend funds in the state special revenue account. The legislature restricted these appropriations.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6800 - HB 13 -Pay Plan										
05	0.00	464	0	0	464	0.00	2,001	0	0	2,001
Total	0.00	\$464	\$0	\$0	\$464	0.00	\$2,001	\$0	\$0	\$2,001

New Proposals

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	3.00	0.00	1.00	4.00	0.00	1.00	4.00	4.00
Personal Services	186,067	(10,215)	27,719	203,571	(10,716)	30,710	206,061	409,632
Operating Expenses	39,395	4,454	0	43,849	5,695	0	45,090	88,939
Total Costs	\$225,462	(\$5,761)	\$27,719	\$247,420	(\$5,021)	\$30,710	\$251,151	\$498,571
General Fund	225,462	(5,761)	27,719	247,420	(5,021)	30,710	251,151	498,571
Total Funds	\$225,462	(\$5,761)	\$27,719	\$247,420	(\$5,021)	\$30,710	\$251,151	\$498,571

Program Description

The Office of the Lieutenant Governor is responsible for carrying out duties prescribed by statute established by Article VI, Section 4 of the Montana Constitution, as well as those delegated by the Governor. Statutory authority is Title 2, Chapter 15, part 3, MCA.

Program Narrative

Governor's Office Lieutenant Governor's Office Major Budget Highlights	
<ul style="list-style-type: none"> ○ General fund increases \$47,600 over base level expenditures ○ Funding for 1.00 FTE, previously funded through a modified position, is added ○ Funding for the HB 13 pay plan is provided ○ Statewide present law adjustments offset general fund increases by about \$10,800 over the biennium 	

Funding

The program is funded entirely with general fund.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				(6,304)					(6,815)
Vacancy Savings				(3,911)					(3,901)
Inflation/Deflation				322					792
Fixed Costs				4,132					4,903
Total Statewide Present Law Adjustments				(\$5,761)					(\$5,021)
Grand Total All Present Law Adjustments				(\$5,761)					(\$5,021)

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1201 - Lt. Governor's Office Staff Support										
12	1.00	26,791	0	0	26,791	1.00	26,709	0	0	26,709
DP 6800 - HB 13 - Pay Plan										
12	0.00	928	0	0	928	0.00	4,001	0	0	4,001
Total	1.00	\$27,719	\$0	\$0	\$27,719	1.00	\$30,710	\$0	\$0	\$30,710

New Proposals

DP 1201 - Lt. Governor's Office Staff Support - The legislature approved funding for 1.00 FTE to provide assistance to the Lieutenant Governor and to the policy advisors in the Governor's Office.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	1.50	0.00	0.00	1.50	0.00	0.00	1.50	1.50
Personal Services	73,111	1,747	493	75,351	1,562	2,020	76,693	152,044
Operating Expenses	12,942	(321)	0	12,621	(235)	0	12,707	25,328
Total Costs	\$86,053	\$1,426	\$493	\$87,972	\$1,327	\$2,020	\$89,400	\$177,372
General Fund	71,054	1,425	371	72,850	1,326	1,525	73,905	146,755
Federal Special	14,999	1	122	15,122	1	495	15,495	30,617
Total Funds	\$86,053	\$1,426	\$493	\$87,972	\$1,327	\$2,020	\$89,400	\$177,372

Program Description

The Citizens' Advocate Office exists to provide access to state government for Montana citizens. The office provides information to citizens and functions as a referral service for public comments, suggestions, and requests for information. The office provides a toll-free number to the public.

Program Narrative

Governor's Office Citizen's Advocate Office Major Budget Highlights	
<ul style="list-style-type: none"> ○ General fund increases \$4,600, or 3.3 percent, over base level expenditures due to statewide present law adjustments and the HB 13 pay plan ○ Federal funds increase slightly due to the HB 13 pay plan 	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table Citizens Advocate Office							
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005	
01100 General Fund	\$ 71,054	82.6%	\$ 72,850	82.8%	\$ 73,905	82.7%	
03001 Governors Office Federal Grnts	14,999	17.4%	15,122	17.2%	15,495	17.3%	
Grand Total	\$ 86,053	100.0%	\$ 87,972	100.0%	\$ 89,400	100.0%	

The office is funded with general fund and federal special revenues from reimbursement for services the office provides to the Department of Public Health and Human Services (DPHHS) such as answering toll free phone calls for DPHHS regarding food stamps and Medicaid issues.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					4,866					4,674
Vacancy Savings					(3,119)					(3,112)
Inflation/Deflation					(248)					(248)
Fixed Costs					(73)					13
Total Statewide Present Law Adjustments					\$1,426					\$1,327
Grand Total All Present Law Adjustments					\$1,426					\$1,327

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6800 - HB 13 - Pay Plan										
16	0.00	371	0	122	493	0.00	1,525	0	495	2,020
Total	0.00	\$371	\$0	\$122	\$493	0.00	\$1,525	\$0	\$495	\$2,020

New Proposals

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	3.50	0.00	1.50	5.00	0.00	1.50	5.00	5.00
Personal Services	137,419	12,857	73,884	224,160	12,448	78,106	227,973	452,133
Operating Expenses	71,732	(742)	7,624	78,614	(471)	7,807	79,068	157,682
Total Costs	\$209,151	\$12,115	\$81,508	\$302,774	\$11,977	\$85,913	\$307,041	\$609,815
General Fund	209,151	12,115	(13,936)	207,330	11,977	(9,514)	211,614	418,944
State/Other Special	0	0	0	0	0	0	0	0
Federal Special	0	0	95,444	95,444	0	95,427	95,427	190,871
Total Funds	\$209,151	\$12,115	\$81,508	\$302,774	\$11,977	\$85,913	\$307,041	\$609,815

Program Description

The Mental Disabilities Board of Visitors reviews patient care in community mental health centers and facilities for the developmentally disabled, and provides legal services for in-patients. The five-member board is appointed by the Governor and employs staff and contractors who represent patients and review facilities. The board is mandated by 2-15-211, MCA, with duties described in 53-20-104, MCA. The Mental Disabilities Board of Visitors Program was created by the Developmental Disabilities Act of 1975 and the Mental Commitment and Treatment Act of 1975; the board exists by state mandate. The program also includes the Mental Health Ombudsman mandated by 2-15-210, MCA, which represents consumers of public mental health services, including individuals in transition from public to private services, and makes recommendations to decision-makers about how to improve the mental health system.

Program Narrative

Governor's Office Mental Disabilities Board of Visitors Major Budget Highlights	
○	Funding increases \$191,500 over base year expenditures primarily due to the addition of the Mental Health Ombudsman budget
○	Funding of \$7,200 is added for the HB 13 pay plan
○	Budget balancing actions reduce consultant and professional services, supplies, computer hardware, and in-state personal travel budgets for a \$15,300 annual savings
○	

Funding

The following table shows program funding, by source, for the base year and for the 2005 biennium.

Program Funding Table Mental Disabilities Bd Visitors						
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	% of Budget Fiscal 2004	Budget Fiscal 2005	% of Budget Fiscal 2005
01100 General Fund	\$ 209,151	100.0%	\$ 207,330	68.5%	\$ 211,614	68.9%
03580 93.778 - Med Adm 50%	-	-	95,444	31.5%	95,427	31.1%
Grand Total	\$ 209,151	100.0%	\$ 302,774	100.0%	\$ 307,041	100.0%

The program is funded with a combination of general fund and federal special revenue. Federal funds consist of Medicaid reimbursements for administrative expenses of the Board of Visitors and the Mental Health Ombudsman.

Present Law Adjustments										
-----Fiscal 2004-----						-----Fiscal 2005-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					19,118					18,693
Vacancy Savings					(6,261)					(6,245)
Inflation/Deflation					148					154
Fixed Costs					383					648
Total Statewide Present Law Adjustments					\$13,388					\$13,250
DP 111 - Computer Replacement										
	0.00	(1,273)	0	0	(1,273)	0.00	(1,273)	0	0	(1,273)
Total Other Present Law Adjustments										
	0.00	(\$1,273)	\$0	\$0	(\$1,273)	0.00	(\$1,273)	\$0	\$0	(\$1,273)
Grand Total All Present Law Adjustments					\$12,115					\$11,977

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 111 - Computer Replacement - The legislature reduced general fund for computers by \$1,273 per year. This reduction combined with computer hardware reductions under DP 2001 reduces funding for computers to zero. Computer replacement funding for the entire agency is provided under the Executive Office Program.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2001 - General Operating Reduction										
20	0.00	(15,327)	0	0	(15,327)	0.00	(15,327)	0	0	(15,327)
DP 6800 - HB 13 - Pay Plan										
20	0.00	1,391	0	0	1,391	0.00	5,813	0	0	5,813
DP 9001 - Transfer Mental Health Ombudsman from Program 01										
20	1.50	0	0	95,444	95,444	1.50	0	0	95,427	95,427
Total	1.50	(\$13,936)	\$0	\$95,444	\$81,508	1.50	(\$9,514)	\$0	\$95,427	\$85,913

New Proposals

DP 2001 - General Operating Reduction - The legislature decreased the program's operating budget by \$15,327 per year of general fund.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund the pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 9001 - Transfer Mental Health Ombudsman from Program 01 - The legislature transferred federal state special revenue authority of \$190,871 (which includes 1.50 FTE) that supports the Mental Health Ombudsman (Program 01) to the Mental Disabilities Board of Visitors (Program 20).